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Alberta Education

2007-2010
Business Plan

Alberta
Education

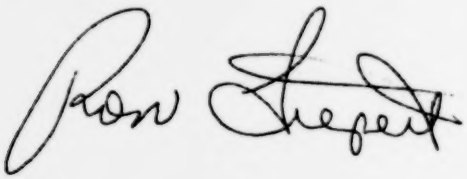
Education

BUSINESS PLAN 2007-10

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2007 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of March 26, 2007 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The Ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.



Ron Liepert, *Minister of Education*
March 29, 2007

THE MINISTRY

The Ministry of Education consists of the Department of Education and the Alberta School Foundation Fund. In collaboration with students, parents and school authorities, the Ministry of Education strives to ensure opportunities for Alberta children and youth to develop foundation skills so they become contributing members of society. This 2007-10 business plan identifies how the Ministry plans to work over the next three years to enhance learning opportunities for Alberta's young people.

The Ministry of Education provides funding, assessment services, teacher certification, program standards and implementation support for the basic education system.

The Ministry of Education is defined through its vision, mission, values and principles. The Ministry's vision is its view of the future. The mission describes the Ministry's purpose and reason for existence. The Alberta Public Service values demonstrate the beliefs or traits that guide Ministry actions, and the principles identify the Ministry's method of operating.

VISION

The best Kindergarten to Grade 12 education system in the world.

MISSION

The Ministry of Education, through its leadership and work with stakeholders, ensures that students attain the knowledge and skills required for lifelong learning, work and citizenship.

ALBERTA PUBLIC SERVICE VALUES

Respect	We foster an environment in which each individual is valued and heard.
Accountability	We are responsible for our actions and for contributing to the effectiveness of the public service.
Integrity	We behave ethically and are open, honest and fair.
Excellence	We use innovation and continuous improvement to achieve excellence.

PRINCIPLES

Student Centred	The highest priority of the education system is the success of the student.
Accessible	Every student in Alberta has the right of access to a quality basic education consistent with the student's needs and abilities.
Collaborative	Kindergarten to Grade 12 education, which provides the foundation for lifelong learning, best occurs when partners and stakeholders work together to provide a holistic approach and a supportive environment.
Accountable	All those involved in the education system are accountable to Albertans for quality results, system sustainability and fiscal responsibility.
Responsive	The education system is flexible, anticipates student needs and provides opportunities for parent and student choice.
Innovative	The education system demonstrates leading-edge innovation for improved results.
Equitable	All students have equitable access to quality learning opportunities.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The alignment of the Ministry of Education's three-year business plan with the Government of Alberta's Strategic Business Plan ensures that the Ministry is contributing toward achieving the overall direction of government.

Government of Alberta Three-Year Business Plan

The Ministry of Education ensures that its business plan is directly aligned with and supports the following goals of the 2007-10 Government of Alberta Business Plan:

- Goal 2: Albertans will be well prepared for lifelong learning. Quality basic education enables children and youth to develop into responsible, caring, creative, self-reliant and contributing members of society. The Kindergarten to Grade 12 education system helps them develop the skills they need to achieve their aspirations and maximize their potential.

- Goal 4: Alberta will have a financially stable, open and accountable government and maintain its strong position nationally and internationally. Debt servicing costs incurred in support of Alberta School Foundation Fund payments to school boards ensure the financial stability of the Kindergarten to Grade 12 education system.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

The following environmental factors have been identified as having significant potential to influence the Ministry of Education's direction. The Ministry has considered these factors in the context of identifying strategic priorities and strategies that will ensure high quality learning opportunities, excellent student outcomes and Ministry support for continuous improvements to the education system.

Strengthening our high quality education system goes hand in hand with addressing values and increasing expectations of Albertans. Changing demographics and economic growth are affecting how and where students learn. Technology holds both possibilities and complexities, and our global environment is interdependent and is impacting the education system. Each of these factors contributes to opportunities for the system to be responsive, flexible, adaptable and innovative.

Strengthening a High Quality Education System

Alberta's education system is recognized nationally and internationally as one of the best in the world. Every year, members of the international education community visit the province to study Alberta's education system and the reason our students consistently rank at the top in national and international testing. The challenge for Alberta is to work toward continuous improvement, finding ways to strengthen the education system at all levels, including school, school jurisdiction and department. All partners and stakeholders share this responsibility, helping to balance competing fiscal, human resource and policy priorities with rising public demand for choice, flexibility and adaptability.

Public Values and Increasing Expectations

Albertans value a strong education system that supports every student, instills positive values and promotes diversity and respect. Increasingly, the public expects Alberta to have an education system that responds to diverse needs and provides access to optimum learning environments that include choice and opportunities for success for all students throughout their school years. The public also expects an education system that is sustainable, fiscally responsible and accountable for results; is continuously improving; and positions students to take advantage of a robust economy. Albertans also recognize that a world-class education does not come about by accident. Everyone, from parents to students, teachers and administrators, government and the community, has an important and cooperative role to play in building and maintaining a strong education system.

Changing Demographics and Economics

Alberta's changing demographics, continuing urbanization and economic growth are having an impact on the province's education system. The birthrate in Alberta is increasing and the economy is attracting individuals and families from outside the province, with many settling in urban areas. Student population rates are expected to rise, although not all jurisdictions will be equally impacted. First Nations, Métis and Inuit student populations are growing significantly. These demographic shifts as well as others, such as an aging population, are generating competition for public resources. In addition, the province's strong economy has the potential to attract youth into the workforce and to impact high school completion rates.

Influences of Technology

Increasingly, technology plays a central role in education, enabling new approaches to teaching and learning as well as increasing the capacity to support student learning, teacher development, and administrative efficiencies. Students must be prepared to understand, use and apply technology in effective, efficient and ethical ways. Sound instructional approaches, coupled with the appropriate use of technology, will help students to acquire skills to be successful in a knowledge-based society. Strong leadership and wise decision-making at both the provincial and local levels are necessary to realize opportunities for using technology effectively in education. Enabling students and teachers to access current technology must be a consideration when determining school infrastructure needs.

Impacts of Globalization

The dynamic global environment and its increasing complexity present unique opportunities and challenges for Albertans. Students must acquire the knowledge, skills and attitudes that enable them to participate, innovate and take advantage of the economic and cultural opportunities that globalization provides. Alberta's education programs, through curriculum and learning resources, must keep pace with this global environment. High school completion and the transition to post-secondary studies are important contributors to success in the workforce. The education system must be committed to being globally competitive while retaining Alberta's values and priorities.

STRATEGIC PRIORITIES 2007-10

Through the Ministry's review of external and internal challenges, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the Ministry.

GOVERNMENT PRIORITY – BUILD A STRONGER ALBERTA

1. **Success for All Students**

   Linkage: Goals 1 and 2

The education system in Alberta today includes a rich and diverse student population. The learning environment must acknowledge students' varied backgrounds and needs and provide access to quality programs for all students. The Ministry will continue to provide an excellent centralized curriculum and support the effective practices of highly skilled teachers and administrators to ensure students achieve success. The education system will provide flexible programs for students with special needs; programs in different languages; options for various learning pathways, including career and technology studies courses; and effective use of technology to contribute to successful student learning.

2. **Access to Early Learning Opportunities**

   Linkage: Goals 1 and 2

One of Education's strategic priorities, as set out in the Minister's mandate letter, is to explore options to provide children with access to early learning opportunities. The learning that occurs in the first few years of a child's life has a profound influence on his or her success in school and in life in general. A good start in life and in school provides lasting benefits for every child.

3. **Improve High School Completion Rates**

   Linkage: Goals 1 and 2

As identified in the Minister's mandate letter, improving high school completion rates is a strategic priority for Education. Recognizing that completing high school has far-reaching benefits both for individuals and for society as a whole, the Ministry will work with the public, government partners and stakeholders to develop a strategy focused on this area.

4. **Address the Teachers' Unfunded Pension Liability**

   Linkage: Goal 3

The Ministry of Education will initiate negotiations on options for a reasonable long-term solution to the teachers' unfunded pension liability. Government and teachers share responsibility for the unfunded liability of the Teachers' Pension Plan.

5. **Support the Healthy Development of Children and Youth**

   Linkage: Goals 1 and 3

The Ministry of Education has made it a priority to develop collaborative health, social and learning programs and services that ensure children and youth will be well cared for, safe, healthy and successful at learning. This includes using a multifaceted approach to student health that provides quality learning experiences for students in school while maintaining connections with the home and community, as well as initiatives for the prevention of bullying.

6. **First Nations, Métis and Inuit Student Success**

   Linkage: Goals 1, 2 and 3

A major priority for Education is to improve the educational attainment of First Nations, Métis and Inuit students in provincial schools. The Ministry will continue to work with students, parents, communities, government partners and stakeholders to provide meaningful educational opportunities for students through ongoing implementation of the First Nations, Métis and Inuit Education Policy Framework.

7. **Enhancing Relationships**

   Linkage: Goal 3

A key focus of Education is to sustain and enhance relationships with the public, stakeholders and government partners to ensure that the education system has the capacity to remain adaptable, innovative and responsive to the needs of Alberta students. In addition, the Ministry places high value on strengthening intergovernmental relationships locally, nationally and internationally.

GOVERNMENT PRIORITY – MANAGE GROWTH PRESSURES

8. **Schools Where Students Live and Learn**

   Linkage: Goal 3

The Government of Alberta is committed to managing growth pressures resulting from the province's thriving economy. For the Ministry of Education, that means working in partnership with Infrastructure and Transportation to assess alternative financing strategies for school construction to ensure schools are available where students live and learn. It also means exploring innovative and creative solutions to school infrastructure to ensure students are educated in safe and well-maintained facilities.

CORE BUSINESS, GOALS, STRATEGIES & PERFORMANCE MEASURES

The Ministry of Education has identified one core business that is an ongoing key responsibility. The core business includes three goals with specific outcomes that describe the end results the Ministry wants to achieve in fulfilling its mission. The Ministry also has identified strategies for 2007-10 that support the Ministry goals and the Government of Alberta Strategic Business Plan.

Performance measures indicate the degree of Ministry success in achieving its goals and outcomes. In assessing progress, targets are considered met if the result is within five per cent of the target value, and targets are considered exceeded if the result is more than five per cent above the target value (except for provincial achievement tests).

Core Business: Lead and Support the Kindergarten to Grade 12 Education System So That All Students Are Successful at Learning

GOAL ONE 1

High quality learning opportunities for all

What it means

The Ministry of Education strives to provide high quality learning opportunities for Kindergarten to Grade 12 students by:

- Setting policies and standards for program development,
- Providing support for program implementation,
- Enhancing programs to meet the needs of all students, and
- Providing funding for the education system.

High quality learning opportunities for all includes increased access to and participation in educational programs and barrier-free learning pathways to enable increased levels of educational attainment. The Ministry will continue to implement strategies that help in achieving this goal. The following have been identified as Goal 1 outcomes.

- The education system meets the needs of all Kindergarten to Grade 12 students, society and the economy.
- Children and youth at risk have their needs addressed through effective programs and supports.
- Schools provide a safe and caring environment.
- Students complete programs.

Strategies

1.1 Work with stakeholders to develop and implement province-wide strategies, actions and community initiatives that will increase Alberta's five-year high school completion rate.

1.2 Support school authorities in implementing the second languages initiative.

1.3 Work with Health and Wellness to support implementation of wellness initiatives.

1.4 Support the implementation of new and revised English and French programs of study in mathematics, science and social studies.

1.5 Develop new, and revise existing, career and technology studies curricula.

1.6 Develop an action plan for the revision of the Kindergarten to Grade 12 fine arts program.

1.7 Continue to foster a safe and caring school environment through:

- bullying prevention strategies,
- effective behavioural supports, and
- enhancing communications on safe and caring schools activities.

1.8 Implement shared-ministry strategies to enhance opportunities for Kindergarten to Grade 12 students to explore career options and to enable seamless transitions within school and to further study or work.

1.9 Work with education stakeholders and other ministries to implement strategies for sustaining programs offered to students in small and rural schools.

1.10 Develop a framework for a coordinated approach to distributed learning in Alberta.

1.11 Enhance the use of current and emerging technologies to increase program choice and access for students, particularly in rural communities.

Performance Measures	Last Actual (year)	Target 2007-08	Target 2008-09	Target 2009-10
1.a Student, parent, teacher, school board member and public satisfaction with the overall quality of basic education	85% (2005-06)	85%	85%	85%
1.b Student, parent, teacher, school board member and public satisfaction that students are receiving a solid grounding in language arts, mathematics, science and social studies	84% (2005-06)	84%	84%	84%
1.c Student, parent, teacher and school board member satisfaction with the opportunity of students to receive a broad program of studies	79% (2005-06)	79%	79%	79%
1.d Student, parent, teacher and school board member agreement that students are safe at school, are learning the importance of caring for others, are learning respect for others and are treated fairly in school	92% (2005-06)	92%	92%	92%
1.e Annual dropout rate of students aged 14-18	4.9% (2004-05)	4.9%	4.9%	4.8%
1.f High school completion rate of students within five years of entering Grade 10	77.4% (2004-05)	78%	79%	80%

Performance Measure Being Developed

- Employer satisfaction with the skills and quality of work of high school graduates, with a last actual of 77 per cent in 2005-06. When more years of baseline data are available, targets for all three years of the business plan will be set.

GOAL TWO

2 Excellence in student learning outcomes

What it means The Ministry of Education strives to achieve excellence in learning outcomes by supporting students in their quest for success. This support is provided through flexible programming options designed to address the diversity of student needs, as well as through effective implementation of provincial and school-based student assessment. Excellence in learning outcomes means that all students are well prepared for lifelong learning, work and citizenship and have the skills and knowledge to be successful. The following have been identified as Goal 2 outcomes.

- Students demonstrate high standards.
- Students are well prepared for lifelong learning.
- Students are well prepared for employment.
- Students model the characteristics of active citizenship.

Strategies

2.1 Work with other ministries and community organizations to improve success for children and youth by enhancing early identification of student needs and providing intervention, and by fostering transitions from home and community to school.

2.2 Work collaboratively with partners and stakeholders to implement the First Nations, Métis and Inuit Education Policy Framework by:

- encouraging school authorities to develop and implement strategies to improve community and parental engagement in the education of First Nations, Métis and Inuit students, and
- developing an action plan for professional development supports for school jurisdictions to implement the First Nations, Métis and Inuit curriculum enhancements.

2.3 Develop a plan to integrate learnings from Alberta Initiative for School Improvement projects into policy and program considerations.

2.4 Work with stakeholders to ensure implementation of "grade level of achievement" reporting.

2.5 Work with other ministries and stakeholders to develop strategies to assist school authorities in meeting the education needs of immigrant and refugee students and those with English as a Second Language programming needs.

Performance Measures		Last Actual (year)	Target 2007-08	Target 2008-09	Target 2009-10
2.a Percentage of students in grades 3, 6 and 9 who achieved the acceptable standard and percentage who achieved the standard of excellence on Provincial Achievement Tests		A | E	A | E	A | E	A | E
Grade 3	English Language Arts	81.3% | 14.1%	84% | 18%	85% | 18%	85% | 18%
	Mathematics	82.0% | 26.9%	83% | 30%	83% | 31%	84% | 31%
Grade 6	English Language Arts	79.0% | 15.9%	82% | 18%	82% | 18%	82% | 18%
	French Language Arts	87.5% | 11.2%	88% | 12%	88% | 12%	89% | 13%
	Français	94.5% | 19.7%	95% | 20%	95% | 21%	95% | 21%
	Mathematics	75.2% | 15.6%	80% | 21%	80% | 21%	80% | 21%
	Science	78.1% | 27.7%	82% | 27%	82% | 27%	82% | 29%
	Social Studies	78.6% | 22.9%	80% | 22%	80% | 22%	81% | 24%
Grade 9	English Language Arts	77.4% | 13.6%	80% | 16%	80% | 16%	80% | 16%
	French Language Arts	83.3% | 10.9%	84% | 12%	84% | 12%	85% | 13%
	Français	86.1% | 14.7%	87% | 15%	87% | 16%	88% | 17%
	Mathematics	67.4% | 17.4%	70% | 21%	70% | 21%	70% | 21%
	Science	67.4% | 13.3%	68% | 13%	68% | 14%	69% | 14%
	Social Studies	72.5% | 18.9%	75% | 21%	75% | 21%	75% | 21%
Overall	All subjects and grades	76.9% | 19.1% (2005/06)	78.4%|20.5%	78.5% | 20.7%	78.8% | 21.2%

Note:

A | E Acceptable | Excellence – the percentage achieving the acceptable standard includes the percentage achieving the standard of excellence.

Performance Measures	Last Actual (year)	Target 2007-08	Target 2008-09	Target 2009-10
2.b Percentage of Grade 12 students who have written four or more diploma examinations within three years of entering Grade 10	53.5% (2004-05)	54%	55%	55%
2.c Percentage of Grade 12 students eligible for a Rutherford Scholarship	35.3% (2004-05)	36%	36%	37%
2.d Parent, teacher and public agreement that students are taught the attitudes and behaviours that will make them successful at work when they finish school	69% (2005-06)	70%	70%	70%
2.e Participation rate of Grade 1 students in ECS programs in a prior year	96.0% (2005-06)	95%+	95%+	95%+
2.f High school to post-secondary transition rate within six years of entering Grade 10	57.5% (2004-05)	58%	59%	60%
2.g Parent, teacher and student satisfaction that students model the characteristics of active citizenship	83% (2005-06)	83%	83%	83%

Performance Measures Being Developed*

- Percentage of students who achieved the acceptable standard and the standard of excellence on diploma examinations:
  - Social Studies 30, with last actuals of 85.5 per cent (acceptable) and 23.9 per cent (excellence), targets of 86 per cent and 24 per cent, respectively, for 2007-08, and targets of 87 per cent and 25 per cent, respectively, for 2008-09.
  - Social Studies 33, with last actuals of 83.5 per cent (acceptable) and 19.0 per cent (excellence), targets of 85 per cent and 19 per cent, respectively, for 2007-08, and targets of 85 per cent and 20 per cent, respectively, for 2008-09.
  - English 30-1, with last actuals of 88 per cent (acceptable) and 19.3 per cent (excellence).
  - English 30-2, with last actuals of 86.1 per cent (acceptable) and 8.1 per cent (excellence).
  - French Language Arts 30, with last actuals of 95.0 per cent (acceptable) and 21.8 per cent (excellence).
  - Français 30, with last actuals of 94.8 per cent (acceptable) and 28.1 per cent (excellence).
  - Pure Mathematics 30, with last actuals of 82.8 per cent (acceptable) and 26.5 per cent (excellence) and targets of 82 per cent and 26 per cent, respectively, for 2007-08.
  - Applied Mathematics 30, with last actuals of 77.5 per cent (acceptable) and 11.8 per cent (excellence).
  - Biology 30, with last actuals of 81.4 per cent (acceptable) and 26.4 per cent (excellence).
  - Chemistry 30, with last actuals of 88.4 per cent (acceptable) and 37.1 per cent (excellence) and targets of 88 per cent and 37 per cent, respectively, for 2007-08.
  - Physics 30, with last actuals of 84.4 per cent (acceptable) and 30.0 per cent (excellence) and targets of 84 per cent and 30 per cent, respectively, for 2007-08.
  - Science 30, with last actuals of 82.8 per cent (acceptable) and 17.3 per cent (excellence).

* For all performance measures being developed, the last actual result is for 2005-06. When more years of baseline data are available, targets for all three years of the business plan will be set. The percentage achieving the acceptable standard includes the percentage achieving the standard of excellence.

GOAL THREE 3

Highly responsive and responsible education system

What it means

The Ministry of Education strives to ensure that the education system is highly responsive and responsible by providing leadership and support and by working collaboratively and communicating effectively with partners, stakeholders and the public. The Ministry promotes the development of human resource capacity within school authorities. It also assists in the development and implementation of planning, reporting and other accountability systems, and supports the effective use of information systems and technology. The following have been identified as Goal 3 outcomes:

- All levels of the education system demonstrate effective working relationships with partners and stakeholders.
- All levels of the education system demonstrate leadership and continuous improvement.

Strategies

3.1 Provide Albertans with timely, accurate and relevant information about the education system.

3.2 Work collaboratively with partners and stakeholders to implement the priorities of Alberta's International Education Strategy.

3.3 Enhance relationships with territories and provinces to advance Alberta's cooperative arrangements and leadership in pan-Canadian initiatives, such as the Western and Northern Canadian Protocol and the Council of Ministers of Education, Canada.

3.4 Collaborate with other government ministries, stakeholders, regional authorities and the community on initiatives to support children and youth.

3.5 Provide leadership in the development of school facilities that meet the changing needs of Alberta's students and foster a safe and caring learning environment, including:

- developing innovative and creative approaches to school infrastructure,
- working with Infrastructure and Transportation to develop standardized school designs, and
- reviewing the functional requirements of school facilities to support student programming and school board capital planning.

3.6 Explore options for a long-term solution to the teachers' unfunded pension liability.

3.7 Work with stakeholders to develop a strategic approach to addressing workforce requirements for the education sector, including the implementation of a Principal Quality Practice Standard.

3.8 Work collaboratively with stakeholders on further implementation of the Accountability Pillar, including:

- a framework of support for continuous improvement,
- a clearinghouse of best practices on school improvement to build jurisdiction capacity, and
- a single portal approach for all school jurisdiction performance information.

3.9 Develop a provincial approach to student information that supports the current and future needs of school jurisdictions and the Ministry.

Performance Measure	Last Actual (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
3.a Parent, teacher, student, school board member and public satisfaction that their input is considered, respected and valued by the school, jurisdiction and province	61%	61%	61%	62%

Performance Measures Being Developed*

- Parent, teacher and school board member satisfaction that the leadership at the school, jurisdiction and provincial levels effectively supports and facilitates teaching and learning, with a last actual result of 73 per cent in 2005-06 and a target of 73 per cent in 2007-08.
- Percentage of teachers, parents and school board members indicating that Alberta's K-12 education system has improved or stayed the same the last three years, with a last actual result of 72 per cent in 2005-06 and a target of 72 per cent in 2007-08.
- Evaluation of achievement and improvement of education system results.

* When more years of baseline data are available, targets for all three years of the business plan will be set.

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable					
	2005-06 Actual	2006-07 Budget	2006-07 Forecast	2007-08 Estimate	2008-09 Target	2009-10 Target
REVENUE						
Internal Government Transfers	127,600	129,100	129,100	129,100	129,100	129,100
Education Property Tax	1,283,604	1,306,000	1,306,000	1,378,000	1,440,000	1,505,000
Sales of Learning Resources	39,194	34,445	28,000	32,000	32,000	32,000
Premiums, Fees and Licences	2,895	2,085	3,166	2,836	2,809	2,349
Investment Income	288	300	300	300	300	300
Other Revenue	3,798	2,500	1,200	1,500	1,500	1,500
MINISTRY REVENUE	1,457,379	1,474,430	1,467,766	1,543,736	1,605,709	1,670,249
EXPENSE						
Program						
Operating Support to Public and Separate Schools	3,731,339	3,927,919	3,981,025	4,197,639	4,369,120	4,549,273
Teachers' Pensions	317,826	338,705	338,705	357,105	371,689	386,040
Basic Education Programs	75,720	77,334	72,081	87,113	89,642	91,379
Accredited Private Schools	134,663	135,574	135,574	144,353	151,761	158,455
School Facilities	621,247	740,704	982,004	924,955	922,696	717,639
Total Basic Education Support	4,880,795	5,220,236	5,509,389	5,711,165	5,904,908	5,902,786
Less: Property Tax Support to Opted-Out Separate School Boards	(165,776)	(169,000)	(169,000)	(178,000)	(186,000)	(194,000)
Total Government Support to Basic Education	4,715,019	5,051,236	5,340,389	5,533,165	5,718,908	5,708,786
Program Support						
Ministry Support Services	25,091	24,682	24,911	25,804	26,717	27,674
Program Delivery Support Services	58,396	58,081	58,365	59,986	61,046	61,629
Total Program Support	83,487	82,763	83,276	85,790	87,763	89,303
Program Expense*	4,798,506	5,133,999	5,423,665	5,618,955	5,806,671	5,798,089
Debt Servicing Costs						
Alberta School Foundation Fund	4,173	5,700	6,200	6,200	6,400	7,000
MINISTRY EXPENSE**	4,802,679	5,139,699	5,429,865	5,625,155	5,813,071	5,805,089
Gain (Loss) on Disposal of Capital Assets	(26)	-	-	-	-	-
NET OPERATING RESULT	(3,345,326)	(3,665,269)	(3,962,099)	(4,081,419)	(4,207,362)	(4,134,840)
* Subject to the *Fiscal Responsibility Act*. Program expense includes the province's cash payments towards the unfunded pension liability (which will be eliminated under a separate legislated plan). Program expense does not include the annual change in the unfunded pension obligations, which is a non-cash expense that does not affect borrowing requirements. The annual increases in the Ministry of Education's unfunded pension obligations are estimated to be:	160,365	158,000	140,459	138,812	158,593	181,344

** Ministry Expense is equal to the single core business of the Ministry, which is Lead and Support the Kindergarten to Grade 12 Education System so that All Students are Successful at Learning.

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable					
	2005-06 Actual	2006-07 Budget	2006-07 Forecast	2007-08 Estimate	2008-09 Target	2009-10 Target
Ministry Revenue	1,457,379	1,474,430	1,467,766	1,543,736	1,605,709	1,670,249
Inter-ministry consolidation adjustments	(127,600)	(129,100)	(129,100)	(129,100)	(129,100)	(129,100)
Consolidated Revenue	1,329,779	1,345,330	1,338,666	1,414,636	1,476,609	1,541,149
Ministry Program Expense	4,798,506	5,133,999	5,423,665	5,618,955	5,806,671	5,798,089
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Program Expense	**4,798,506**	**5,133,999**	**5,423,665**	**5,618,955**	**5,806,671**	**5,798,089**
Ministry Debt Servicing Costs	4,173	5,700	6,200	6,200	6,400	7,000
Consolidated Expense	4,802,679	5,139,699	5,429,865	5,625,155	5,813,071	5,805,089
Gain (Loss) on Disposal of Capital Assets	(26)	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(3,472,926)	(3,794,369)	(4,091,199)	(4,210,519)	(4,336,462)	(4,263,940)